

Standing Appropriations Bill Senate File 601

Last Action:

Senate Floor

April 23, 2007

Executive Summary Only

An Act relating to state and local finances by providing for funding of property tax credits and reimbursements, by making, increasing and reducing appropriations, providing for salaries and compensation of State employees, providing for fees and penalties, providing tax exemptions, and providing for properly related matters, and including effective date provisions.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

LSA Contacts: Deb Kozel (16767) Dwayne Ferguson (16561) Mary Shipman (14617)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

FUNDING SUMMARY

***DIVISION I – MENTAL HEALTH
ALLOWED GROWTH***

***DIVISION II – STANDING
APPROPRIATIONS AND RELATED
MATTERS***

BUDGET FORMAT

CAPITOL SECURITY

**LIMITED STANDING
APPROPRIATIONS**

PROPERTY TAX CREDIT FUND

- Appropriates a total of \$239.1 million from the General Fund for FY 2008. This is an increase of \$89.3 million compared to the estimated FY 2007 appropriations for the affected budget units in this Bill. This Bill also appropriates \$179.4 million from other funds for FY 2008. This is an increase of \$8.5 million compared to the estimated FY 2007 appropriations for the affected budget units. In addition, this Bill adds 1.0 FTE position to the Department of Transportation.
- Appropriates \$64.6 million for Mental Health Allowed Growth for FY 2009. This is an increase of \$8.1 million compared to the FY 2008 estimated appropriation that includes the \$5.6 million increase for FY 2008 in HF 909 (FY 2008 Health and Human Services Appropriations Bill) and the \$12.0 million additional mental health growth in HF 909. (Page 1, Line 4)
- Allows the Executive Branch to continue to use the budgeting-for-results process for FY 2009 in lieu of the information currently required by statute. (Page 1, Line 24)
- Requires \$775,000 for expenses associated with Capitol Building and Judicial Building security to be funded within the Legislative Branch budget for FY 2008. (Page 2, Line 9)
- Limits the following FY 2008 General Fund standing appropriations to the amounts specified to maintain the current level of funding:
 - \$14.4 million to the Department of Education for Instructional Support. (Page 2, Line 22)
 - \$8.6 million to the Department of Education for Non-Public Transportation. (Page 2, Line 25)
 - \$55.5 million to the Department of Education for the Educational Excellence Program. (Page 2, Line 32)
 - \$2.7 million to the Department of Revenue for the Statewide Fire and Police Officer Retirement Fund. (Page 2, Line 35)
- Appropriates \$157.9 million from the FY 2007 General Fund ending surplus into the Property Tax Credit Fund. (Page 3, Line 5)
- Appropriates \$2.0 million from the General Fund to the Property Tax Credit Fund. (Page 3, Line 21)
- Appropriates funds from the Property Tax Credit Fund for the following property tax credits and exemptions:
 - \$102.7 million for the Homestead Property Tax Credit. (Page 3, Line 34)
 - \$34.6 million for the Agricultural Land and Family Farm Tax Credit. (Page 4, Line 2)
 - \$2.8 million for the Military Service Tax Credit. (Page 4, Line 5)
 - \$19.8 million for the Elderly and Disabled Tax Credit. (Page 4, Line 8)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

CASH RESERVE FUND

ENVIRONMENT FIRST FUND

AREA EDUCATION AGENCIES

**DIVISION III – SALARIES,
COMPENSATION**

**DIVISION IV – OTHER
APPROPRIATIONS AND RELATED
MATTERS**

DEPARTMENT OF ADMINISTRATIVE
SERVICES

- Eliminates the requirement that an appropriation be made from the General Fund to the Cash Reserve Fund to maintain a maximum balance equal to 7.5% of the Revenue Estimating Conference estimate for FY 2008 as established in December 2006. (Page 5, Line 6)
- Increases the Environment First Fund standing appropriation from the Rebuild Iowa Infrastructure Fund from \$35.0 million to \$40.0 million. (Page 5, Line 10)
- Reduces the State aid allocation for Area Education Agencies (AEAs) by \$5.3 million for FY 2008. This reduction is \$2.8 million less than the FY 2007 reduction. (Page 5, Line 18)
- States that it is the intent of the General Assembly that any additional reduction for the AEAs in FY 2009 not exceed \$2.5 million and that no reduction will occur in FY 2010. (Page 5, Line 29)

Makes the following salary and compensation provisions:

- Increases the salaries for the justices, judges and magistrates by \$2.4 million. (Page 6, Line 7)
- Increases the salary ranges for State officers by 3.0%. (Page 8, Line 25)
- Appropriates \$108.6 million from the General Fund for the Salary Adjustment Fund and allocates \$8.2 million for the Judicial Branch. (Page 10, Line 24)
- Appropriates \$2.3 million from Road Use Tax Fund and \$11.8 million from the Primary Road Fund to the Salary Adjustment Fund. (Page 13, Line 35 and Page 14, Line 8)
- Provides supplemental expenditure authorization for revolving trust funds, or other special funds, except the Road Use Tax Fund and the Primary Road Fund, to be used to fund salary adjustments. (Page 14, Line 21)
- Requires eligible federal funds to be expended for salary adjustments where appropriate. (Page 15, Line 4)
- Requires sworn peace officers in the Department of Public Safety, not covered by a collective bargaining agreement, to receive the same per diem meal allowance as covered sworn peace officers. (Page 15, Line 10)
- Allocates \$750,000 from the Salary Adjustment Fund for State Patrol overtime pay. (Page 15, Line 17)
- Reduces the General Fund contribution to the Judicial Retirement Fund by \$400,000 making the General Fund increase \$1,011,299 compared to the estimated FY 2007 General Fund appropriation. (Page 16, Line 15)

Makes the following FY 2008 General Fund appropriations (unless otherwise noted):

- \$120,000 for the State's share of support for the shuttle service provided by the Des Moines Area Transit Authority. (Page 18, Line 22)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

MID-AMERICA PORT COMMISSION

- \$40,000 to the Department of Economic Development for administrative costs associated with membership in the Mid-America Port Commission. (Page 19, Line 4)

INTERPRETERS FOR THE DEAF

- \$200,000 to the Department of Education for allocation to Iowa Western Community College for salaries and support for interpreters for the deaf. (Page 19, Line 13)

COMMUNITY COLLEGE SALARIES

- \$2.0 million to the Department of Education for allocation to the community colleges to supplement faculty salaries. Provides a formula for allocation between colleges and specifies that colleges must allocate the funds to instructors based on negotiated agreements or, in lieu of such an agreement, equally among instructors, with part-time instructors receiving a pro-rated share. (Page 19, Line 24)

DEPARTMENT OF ELDER AFFAIRS
DEPARTMENT OF PUBLIC DEFENSE
READY RESERVE

- \$75,000 to the Department of Elder Affairs for a Livable Community Initiative. (Page 20, Line 26)
- \$75,000 to the Department of Public Defense for the initial implementation of the Disaster Behavioral Health Responder Ready Reserve by the Homeland Security and Emergency Management Division. (Page 21, Line 21)

COLLEGE STUDENT AID
COMMISSION

- \$2.0 million to the College Student Aid Commission for the All Iowa Opportunity Assistance Program. This appropriation is to supplement the General Fund appropriation of \$1.0 million for this Program in SF 588 (FY 2008 Education Appropriations Bill). These funds are to be allocated to the All Iowa Opportunity Scholarship Program. This level of funding will permit private college and university students to receive scholarship funds. (Page 21, Line 32)

BEFORE AND AFTER SCHOOL
GRANT PROGRAM

- \$295,000 to the Department of Education for the Before and After School Grant Program, subject to enactment of the Program in SF 588 (FY 2008 Education Appropriations Bill). This appropriation is to supplement the \$400,000 General Fund appropriation in SF 588. (Page 22, Line 14)

DEPARTMENT OF JUSTICE – FARM
MEDIATION

- \$150,000 to the Office of the Attorney General for the Farm Mediation Services Program. (Page 22, Line 25)

DEPARTMENT OF PUBLIC HEALTH

- \$500,000 to the Department of Public Health for a grant to operate the 211 Program Call Centers. (Page 22, Line 35)

JUDICIAL RECEIPTS

- Repeals allocations of \$18.0 million in judicial receipts, resulting in the receipts being deposited into the General Fund. Makes appropriations from the General Fund to the Judicial Branch (\$14.0 million), Indigent Defense (\$3.0 million), Department of Corrections (\$560,000), and Office of the Attorney General (\$450,000) to offset the repeal of the allocations. (Page 23, Line 29 through Page 24, Line 35; Page 33, Line 27 through Page 34, Line 30)

JUNIOR ANGUS ASSOCIATION
PLASMA ARC TECHNOLOGY

- \$10,000 for the 2008 National Junior Angus Show. (Page 25, Line 1)
- \$150,000 FY 2007 supplemental appropriation to the Department of Natural Resources (DNR) for a feasibility study on the use of plasma arc technology for the disposal of solid waste. (Page 25, Line 10)

CENTER FOR CITIZEN DIPLOMACY

- \$100,000 to the Secretary of State to support a United States Center for Citizen Diplomacy that will be headquartered in Des Moines. (Page 25, Line 29)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

EMPLOYEE TELECOMMUTING

- Requires State department and agency Directors to consult with representatives of the collective bargaining units of the affected employees when developing a telecommuting policy. (Page 26, Line 3)

**DEPARTMENT OF
TRANSPORTATION**

- Increases the FY 2008 Road Use Tax Fund appropriations by \$17,000 and the 2008 Primary Road Tax Fund appropriations by \$103,000 and 1.0 FTE position the for the Operations budget in the Department of Transportation. (Page 26, Line 35 and Page 27, Line 6)

**DEPARTMENT OF TRANSPORTATION
PAYMENT TO THE DEPARTMENT
OF ADMINISTRATIVE SERVICES**

- An increase of \$43,207 from the Road Use Tax Fund for payment to the Department of Administrative Services (DAS) for personnel and utility services. (Page 27, Line 14)
- An increase of \$265,417 from the Primary Road Fund for payment to the DAS for personnel and utility services. This increase, combined with the Road Use Tax Fund increase, represents a total increase of \$308,624 compared to the amount appropriated in HF 752 (FY 2008 Transportation Appropriations Bill). (Page 27, Line 20)

TIM SHIELDS CENTER

- Specifies money appropriated to the Local Government Innovation Commission will be used to fund the Tim Shields Center for Governing Excellence. (Page 27, Line 26)

WORLD FOOD PRIZE

- \$1.0 million for the World Food Prize Award beginning in FY 2009. This is a new standing appropriation. (Page 27, Line 32)
- Establishes a World Food Prize Youth Institute as a condition of receiving State funding. (Page 28, Line 6)

**COMMUNITY ATTRACTION AND
TOURISM PROGRAM**

- Extends the Community Attraction and Tourism Program to FY 2013 and increases the multi-year program funding from \$4.0 million to \$6.0 million. (Page 28, Line 34)

**DEPARTMENT OF PUBLIC DEFENSE
READY RESERVE**

- Requires the Homeland Security and Emergency Management Division Administrator to continue to maintain a Disaster Behavioral Health Responder Ready Reserve. The Reserve is trained to work with State and local officials and others in providing crisis counseling assistance in response to crises, disasters, and public disorder emergencies. The Reserve will be considered a Homeland Security and Emergency Response Team. (Page 30, Line 21)

**EARLY INTERVENTION BLOCK
GRANT**

- Extends the \$29.3 million General Fund appropriation and the sunset date for the Early Intervention Block Grant Program through FY 2012. (Page 31, Line 18 and Page 31, Line 23)

CHILD DEVELOPMENT STANDING

- Increases the General Fund standing appropriation to the Department of Education for programs for at-risk children to \$12.6 million, an increase of \$46,000 compared to the current statutory amount and an increase of \$1.3 million compared to the FY 2007 appropriation. (Page 31, Line 27)

***DIVISION V – MISCELLANEOUS
STATUTORY CHANGES***

**DEPARTMENT OF ECONOMIC
DEVELOPMENT**

- Adds the Iowa Economic Protective and Investment Authority to the Department of Economic Development. (Page 35, Line 14)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

DEPARTMENT OF ADMINISTRATIVE SERVICES

- Permits the Director of Administrative Services (DAS) to purchase goods and services when a limitation of vendor liability is provided. Requires the DAS to consult with the Department of Management to adopt rules establishing criteria for circumstances that would permit certain purchases and the type of limitations of liability permitted. (Page 35, Line 24)

MILEAGE RATE

- Specifies the reimbursement for use of personal vehicles while on State business must fall within a range of not less than 90.0% or more than 110.0% of the maximum allowable under the federal Internal Revenue Service rules. (Page 36, Line 21)

WAGE-BENEFIT PROGRAM TAX CREDITS

- Decreases the total amount of Wage-Benefit Program tax credits that may be awarded each fiscal year from the current \$10.0 million to \$4.0 million. The change is effective in FY 2008. The credit limit for FY 2007 remains at \$10.0 million.

FISCAL IMPACT: Decreasing the maximum allowed credits under the Wage-Benefit Program will increase net General Fund revenue by \$6.0 million per year, beginning in FY 2008. (Page 37, Line 20)

OFFICE OF ATTORNEY GENERAL

- Requires the Office of the Attorney General to be reimbursed \$150,000 from the Second Injury Fund. (Page 38, Line 5)

GAMBLING STUDY

- Delays the next socioeconomic study of the impact of gambling on Iowans to be conducted by the State Racing and Gaming Commission from calendar year 2008 to 2013. (Page 39, Line 24)

DEPARTMENT OF HUMAN SERVICES (DHS)

- Requires the DHS to allow providers to choose between biweekly or monthly billing and payment.

FISCAL IMPACT: The estimated fiscal impact is an increase in General Fund expenditures of \$358,000 and 9.0 FTE positions for FY 2008. The cost may be reduced and eliminated in subsequent fiscal years after the automated computer system is fully implemented. (Page 39, Line 27)

ENDOW IOWA TAX CREDIT

- Provides for quarterly transfers of certain wagering tax receipts to reimburse the State General Fund for Endow Iowa Tax Credits. This change conforms the transfer provisions to similar changes made in SF 302 (Regional Tourism Marketing Act of 2007). (Page 39, Line 31)

PSYCHIATRIC MEDICAL INSTITUTION FOR CHILDREN UNDER MEDICAID

- Requires children that require treatment for biologically based mental illness and meet criteria for admission to a Psychiatric Medical Institution for Children under Medicaid, to receive benefits under a group health insurance policy or plan providing third-party payment or prepayment of health, medical or surgical coverage. (Page 40, Line 4)

AGRICULTURAL DEVELOPMENT AUTHORITY

- Removes the Agricultural Development Authority from the Office of the Treasurer of State. Removes the Chairperson and the Vice-Chairperson from the selection and tenure committee of the Authority. Permits the Governor to appoint the Executive Director of the Authority based on administrative skills without regard to political affiliation. Requires the Auditor of State to conduct annual audits of the Authority beginning with FY 2008 to be paid from resources of the Authority. (Page 40, Line 17)

FARM-TO-SCHOOL PROGRAM

- Creates a Farm-to-School Program and a Farm-to-School Council to promote the purchase of locally-grown or regionally-produced food for Iowa school children. Requires the Departments of Agriculture and Land Stewardship and Education to publish information about the Council on their websites. (Page 41, Line 15 through Page 42, Line 22)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

MOTOR/BIOFUEL LABORATORY

PRESCHOOL FOUNDATION AID

EDUCATOR LICENSURE
EXPERIENCE

STUDENT ACHIEVEMENT AND
TEACHER QUALITY PROGRAM
CULTURAL AFFAIRS

STREET OR HIGHWAY LAND
ACQUISITIONS

HIGHWAY PATROL SIGNS

SELF-INSURANCE BY AN
ASSOCIATION

MEDAL OF HONOR LICENSE
PLATES
SELF-PROPELLED IMPLEMENT
CIVIL PENALTY

SPECIAL ELECTION

- Establishes a laboratory for motor fuel and biofuels at Iowa Central Community College. (Page 42, Line 28)
- Requires the State Board of Education, in collaboration with the Department of Education, to ensure that the administrative rules emphasize children's participation is voluntary, that the Preschool Foundation Aid is based on where the child is enrolled in preschool regardless of the child's school district of residence, and that the agreements for preschool programming outside the school district's facilities are between the school district and the private provider. (Page 45, Line 7)
- Permits teacher preparation institutions to contract with school districts, accredited or licensed private schools, and education agencies to offer pre-service licensure experiences, including student teaching, pre-student teaching experiences, field experiences, practicums, clinics, and internships. (Page 45, Line 22)
- Specifies a formula for allocating professional development dollars to Area Education Agency (AEA) staff included in the Student Achievement and Teacher Quality Program. (Page 46, Line 8)
- Permits the Department of Cultural Affairs to develop and implement fee-based educational programming. (Page 47, Line 13)
- Exempts transactions to transfer the jurisdiction of streets or highways from the restrictions specified in SF 403 (FY 2007 Supplemental Appropriations Act). Senate File 403 restricts the sale, exchange, or other means of disposal of certain State real estate property with a fair market value threshold of \$5.0 million or more without prior approval of the General Assembly and Governor. (Page 47, Line 19)
- Permits the Department of Transportation, with consultation from the State Patrol, to post signs along designated highway sections as a memorial to State Patrol Officers killed in the line of duty. (Page 48, Line 3)
- Requires members of a self-insured association to carry a financial liability card in the member's vehicle and permits the association to act as a legal entity. Permits the Department of Transportation to issue certificates of self-insurance. (Page 48, Line 13)
- Exempts a person issued a Medal of Honor plate from paying a special plate fee and annual vehicle registration fee and makes other rule changes. (Page 49, Line 2)
- Reduces the civil penalty for operating an overweight self-propelled implement of husbandry that is operated on a non-interstate highway without an annual permit from \$10,000 to \$300. (Page 52, Line 5)
- Specifies that if a special election is held to establish a gas or electric utility pursuant to Section 79 of this Bill, or if such a proposal is to be included on the ballot at the regular city or general election, the mayor or city council is required to give notice to the county commissioner of elections and to any utility whose property would be affected by such election, at least 60 days before the proposed date of the regular city or general election, or special election. (Page 52, Line 13 and Page 52, Line 22)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

**SCHOOL TUITION ORGANIZATION
TAX CREDIT
SALES TAX EXEMPTION**

MOTOR FUEL VEHICLE TAX

- Increases the amount of the School Tuition Organization Tax Credit from \$5.0 million to \$7.5 million beginning in calendar year 2008. (Page 52, Line 34)
- Provides a sales tax exemption for items used in the construction of the Regional Academy for Math and Science (RAMS) located near Oelwein. (Page 53, Line 7)
- Extends the current motor vehicle fuel tax schedule from June 30, 2007, to June 30, 2012. Under current law, the tax rates for unleaded gasoline and E-10 are adjusted annually based on the number of gallons of ethanol-blended gasoline sold in the State. The tax rates are subject to change each July 1, depending on the percentage of ethanol-blended gasoline sold during the previous calendar year. The tax schedule the tax rates are based on was implemented on July 1, 2002, and is effective through June 30, 2007. After that date, the excise tax on gasoline will revert to 20.0 cents per gallon, and E-10 will increase from 19.0 to 20.0 cents per gallon. (Page 54, Line 14)
- **FISCAL IMPACT:** The estimated fiscal impact of extending the current motor fuel tax schedule five years is a decrease in fuel tax receipts to the Road Use Tax Fund for FY 2008 through FY 2012 as follows:
 - FY 2008: \$ - 7.9 million
 - FY 2009: \$ - 8.0 million
 - FY 2010: \$ - 8.5 million
 - FY 2011: \$ - 5.9 million
 - FY 2012: \$ - 6.2 million

SANITARY LANDFILL EXEMPTION

COMPETITIVE BID EXEMPTION

WILD AND DANGEROUS ANIMALS

- The fiscal impact is based on the 69.3% market share of ethanol-blended gasoline in CY 2006, increasing by 1.0% each year, until it reaches an estimated 77.0% in CY 2010.
- Exempts a sanitary landfill used for coal disposal that is owned by an electric generating facility from filing a comprehensive plan with the DNR. (Page 54, Line 28)
- Adds the Department of Natural Resources (DNR) to the list of exemptions related to competitive bid laws. (Page 55, Line 9)
- Adds Russian and European Boars to the definition for agricultural animals. Requires owners of a Russian or European Boar to pay the Department of Agriculture and Land Stewardship an annual \$10.00 registration fee. (Page 55, Line 23 and Page 56, Line 13)
- Amends SF 564 (Wild and Dangerous Animal Bill) to allow circuses to have and use restricted animals and to permit persons with a falconry license to keep falcons. (Page 55, Line 31)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 601
STANDING APPROPRIATIONS BILL**

SALES TAX EXEMPTIONS

- Amends the current sales tax exemption for the price of items used in the fulfillment of a written construction contract for the original construction, modifications, or additions of a building to be used as a collaborative facility. To qualify for the sales tax exemption, all of the following conditions must be met: (Page 57, Line 19)
- The contract for construction must be entered signed on or after May 15, 2007.
- The building or structure must be located in the corporate limits of Des Moines.
- The building must provide facilities for a collaborative of public and private educational institutions providing education to students.
- The owner of the building must be a nonprofit corporation that is exempt for federal income tax pursuant to section 501(a) or 501(c)(3) of the Internal Revenue Code.
- The sole purpose of the building is to provide facilities for a regional academy under a collaborative of public and private educational institutions that includes a community college.

WINE GALLONAGE TAX

- Exempts wine imported from outside the State prior to June 1, 2007, and used for manufacturing native wine from the Wine Gallonage Tax. (Page 57, Line 30)

**DEVELOPMENT SCHOOL TASK
FORCE**

- Requires the Department of Education and the University of Northern Iowa (UNI) to convene a task force to study the feasibility of creating a research and development school for grades Prekindergarten through 12. Directs the task force to consider the existing Price Laboratory School at UNI as the site for the new school. Requires the task force to submit a report of its findings and recommendations to the General Assembly by January 14, 2008. (Page 58, Line 1)

**COMMUNITY COLLEGE SALES OF
BUILDINGS**

- Repeals the requirement that community colleges are required to receive approval from the General Assembly and the Governor prior to the sale of student-constructed buildings and the underlying property if the fair market value is at least \$5.0 million. (Page 59, Line 7)

DIVISION VI – ELDER SERVICES

- Transfers regulatory control of elder group homes, assisted living programs, and adult day services for licensing and monitoring purposes from the Department of Elder Affairs to the Department of Inspections and Appeals. Also provides transitional provisions for administrative rules. (Page 59, Line 13 through Page 85, Line 30)

DIVISION VII – FOOD INSPECTIONS

- Sections 201 through 211 make changes regarding the licensing and inspection of hotels, home food establishments, and food establishments. This Division also increases the license fees by various amounts for these businesses. (Page 85, Line 33 through Page 95, Line 14)

EGG HANDLER FEES

- Increases the fees for egg handlers based on the volume of eggs handled. (Page 95, Line 15)

***DIVISION VIII – CORRECTIVE
PROVISIONS***

- Sections 216 through 238 of this Bill are technical corrective provisions. No specific explanation is provided for these Sections. (Page 96, Line 34 through Page 105, Line 21)

Summary Data

General Fund

| | Actual FY 2006 | Estimated FY 2007 | Supp-Senate Action FY 2007 | Senate Action FY 2008 | Senate Action FY 2009 | Bill Number |
|-------------------------------|-----------------------|-----------------------|-------------------------------|--------------------------|--------------------------|----------------|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| Administration and Regulation | \$ 0 | \$ 0 | \$ -250,000 | \$ 220,000 | \$ 0 | |
| Ag. and Natural Resources | 10,000 | 0 | 150,000 | 10,000 | 0 | |
| Economic Development | 285,000 | 400,000 | 0 | 40,000 | 1,000,000 | |
| Education | 0 | 0 | 0 | 4,495,000 | 0 | |
| Health and Human Services | 28,507,362 | 38,888,041 | 0 | 575,000 | 64,600,002 | |
| Justice System | 0 | 0 | 0 | 17,835,000 | 0 | |
| Unassigned Standing | 110,166,838 | 110,497,822 | 0 | 215,892,112 | 0 | |
| Grand Total | \$ 138,969,200 | \$ 149,785,863 | \$ -100,000 | \$ 239,067,112 | \$ 65,600,002 | |

Administration and Regulation

General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|---|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Administrative Services, Dept. of</u> | | | | | | |
| Administrative Services | | | | | | |
| Shuttle Service | \$ 0 | \$ 0 | \$ 0 | \$ 120,000 | \$ 0 | SF601 |
| Total Administrative Services, Dept. of | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 120,000</u> | <u>\$ 0</u> | |
| <u>Governor</u> | | | | | | |
| Governor's Office | | | | | | |
| Office of Energy Independence | \$ 0 | \$ 0 | \$ -250,000 | \$ 0 | \$ 0 | SF601 |
| Total Governor | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ -250,000</u> | <u>\$ 0</u> | <u>\$ 0</u> | |
| <u>Secretary of State</u> | | | | | | |
| Secretary of State | | | | | | |
| Citizen Diplomacy Center | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 | \$ 0 | SF601 |
| Total Secretary of State | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 100,000</u> | <u>\$ 0</u> | |
| Total Administration and Regulation | <u><u>\$ 0</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ -250,000</u></u> | <u><u>\$ 220,000</u></u> | <u><u>\$ 0</u></u> | |

Ag. and Natural Resources

General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Agriculture and Land Stewardship</u> | | | | | | |
| Agriculture and Land Stewardship | | | | | | |
| Junior Angus Cattle Show | \$ 0 | \$ 0 | \$ 0 | \$ 10,000 | \$ 0 | SF601 |
| IA Shorthorn Association | 10,000 | 0 | 0 | 0 | 0 | SF601 |
| Total Agriculture and Land Stewardship | \$ 10,000 | \$ 0 | \$ 0 | \$ 10,000 | \$ 0 | |
| <u>Natural Resources, Department of</u> | | | | | | |
| Natural Resources | | | | | | |
| Plasma Arc Technology | \$ 0 | \$ 0 | \$ 150,000 | \$ 0 | \$ 0 | SF601 |
| Total Natural Resources, Department of | \$ 0 | \$ 0 | \$ 150,000 | \$ 0 | \$ 0 | |
| Total Ag. and Natural Resources | \$ 10,000 | \$ 0 | \$ 150,000 | \$ 10,000 | \$ 0 | |

Economic Development General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Economic Development, Dept. of</u> | | | | | | |
| Economic Development, Department of | | | | | | |
| World Food Prize | \$ 285,000 | \$ 400,000 | \$ 0 | \$ 0 | \$ 1,000,000 | SF601 |
| Mid-America Port Authority | 0 | 0 | 0 | 40,000 | 0 | SF601 |
| Total Economic Development, Dept. of | <u>\$ 285,000</u> | <u>\$ 400,000</u> | <u>\$ 0</u> | <u>\$ 40,000</u> | <u>\$ 1,000,000</u> | |
| Total Economic Development | <u><u>\$ 285,000</u></u> | <u><u>\$ 400,000</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 40,000</u></u> | <u><u>\$ 1,000,000</u></u> | |

Education General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>College Aid Commission</u> | | | | | | |
| College Student Aid Commission | | | | | | |
| All Iowa Opportunity Scholarships | \$ 0 | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 0 | SF601 |
| Total College Aid Commission | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 2,000,000</u> | <u>\$ 0</u> | |
| <u>Education, Department of</u> | | | | | | |
| Education, Department of | | | | | | |
| IA Western Deaf Interpreters | \$ 0 | \$ 0 | \$ 0 | \$ 200,000 | \$ 0 | SF601 |
| Community Colleges Salaries | 0 | 0 | 0 | 2,000,000 | 0 | SF601 |
| Before and After School Prog. | 0 | 0 | 0 | 295,000 | 0 | SF601 |
| Total Education, Department of | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 2,495,000</u> | <u>\$ 0</u> | |
| Total Education | <u><u>\$ 0</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 4,495,000</u></u> | <u><u>\$ 0</u></u> | |

Health and Human Services General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Elder Affairs, Department of</u> | | | | | | |
| Elder Affairs, Department of Livable Community Initiative | \$ 0 | \$ 0 | \$ 0 | \$ 75,000 | \$ 0 | SF601 |
| Total Elder Affairs, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 75,000 | \$ 0 | |
| <u>Public Health, Department of</u> | | | | | | |
| Public Health, Department of 211 Program | \$ 0 | \$ 0 | \$ 0 | \$ 500,000 | \$ 0 | SF601 |
| Total Public Health, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 500,000 | \$ 0 | |
| <u>Human Services, Department of</u> | | | | | | |
| Human Services - Assistance MH/DD Growth Factor | \$ 28,507,362 | \$ 38,888,041 | \$ 0 | \$ 0 | \$ 64,600,002 | SF601 |
| Total Human Services, Department of | \$ 28,507,362 | \$ 38,888,041 | \$ 0 | \$ 0 | \$ 64,600,002 | |
| Total Health and Human Services | \$ 28,507,362 | \$ 38,888,041 | \$ 0 | \$ 575,000 | \$ 64,600,002 | |

Justice System

General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Justice, Department of</u> | | | | | | |
| Justice, Department of | | | | | | |
| Farm Mediation | \$ 0 | \$ 0 | \$ 0 | \$ 150,000 | \$ 0 | SF601 |
| Legal Service Poverty Grants | 0 | 0 | 0 | 450,000 | 0 | SF601 |
| Total Justice, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 600,000 | \$ 0 | |
| <u>Corrections, Department of</u> | | | | | | |
| Corrections - Newton | | | | | | |
| Newton Correctional Facility | \$ 0 | \$ 0 | \$ 0 | \$ 560,000 | \$ 0 | SF601 |
| Total Corrections, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 560,000 | \$ 0 | |
| <u>Judicial Branch</u> | | | | | | |
| Judicial Branch | | | | | | |
| Judicial Retirement Reduction | \$ 0 | \$ 0 | \$ 0 | \$ -400,000 | \$ 0 | SF601 |
| Judicial Branch Operations | 0 | 0 | 0 | 14,000,000 | 0 | SF601 |
| Total Judicial Branch | \$ 0 | \$ 0 | \$ 0 | \$ 13,600,000 | \$ 0 | |
| <u>Inspections & Appeals, Department of</u> | | | | | | |
| Public Defender | | | | | | |
| Indigent Defense | \$ 0 | \$ 0 | \$ 0 | \$ 3,000,000 | \$ 0 | SF601 |
| Total Inspections & Appeals, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 3,000,000 | \$ 0 | |
| <u>Public Defense, Department of</u> | | | | | | |
| Public Defense - Emergency Management Division | | | | | | |
| Disaster Behavioral Health | \$ 0 | \$ 0 | \$ 0 | \$ 75,000 | \$ 0 | SF601 |
| Total Public Defense, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 75,000 | \$ 0 | |
| Total Justice System | \$ 0 | \$ 0 | \$ 0 | \$ 17,835,000 | \$ 0 | |

Unassigned Standing General Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|---|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Administrative Services, Dept. of</u> | | | | | | |
| State Accounting Trust Accounts | | | | | | |
| Mun. Fire & Police Retirement | \$ 2,745,784 | \$ 2,745,784 | \$ 0 | \$ 2,745,784 | \$ 0 | SF601 |
| Total Administrative Services, Dept. of | <u>\$ 2,745,784</u> | <u>\$ 2,745,784</u> | <u>\$ 0</u> | <u>\$ 2,745,784</u> | <u>\$ 0</u> | |
| <u>Education, Department of</u> | | | | | | |
| Education, Department of | | | | | | |
| AEA State Aid Reduction | \$ 0 | \$ 0 | \$ 0 | \$ -5,250,000 | \$ 0 | SF601 |
| Child Development Increase | 0 | 0 | 0 | 46,196 | 0 | SF601 |
| Instructional Support | 14,428,238 | 14,428,271 | 0 | 14,428,271 | 0 | SF601 |
| Nonpublic Transportation | 8,273,763 | 8,604,714 | 0 | 8,604,714 | 0 | SF601 |
| Early Intervention Block Grant | 29,250,000 | 29,250,000 | 0 | 29,250,000 | 0 | SF601 |
| Teacher Excellence Program | 55,469,053 | 55,469,053 | 0 | 55,469,053 | 0 | SF601 |
| Total Education, Department of | <u>\$ 107,421,054</u> | <u>\$ 107,752,038</u> | <u>\$ 0</u> | <u>\$ 102,548,234</u> | <u>\$ 0</u> | |
| <u>Management, Department of</u> | | | | | | |
| Management, Department of | | | | | | |
| Property Tax Credit Fund | \$ 0 | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 0 | SF601 |
| State Salary Increase | 0 | 0 | 0 | 108,598,094 | 0 | SF601 |
| Total Management, Department of | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 110,598,094</u> | <u>\$ 0</u> | |
| Total Unassigned Standing | <u><u>\$ 110,166,838</u></u> | <u><u>\$ 110,497,822</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 215,892,112</u></u> | <u><u>\$ 0</u></u> | |

Summary Data

Other Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|-------------------------------|-------------------------------------|-------------------------------------|---|--|--|------------------------------|
| Administration and Regulation | \$ 10,868,803 | \$ 11,010,058 | \$ 0 | \$ 14,083,080 | \$ 0 | |
| Trans., Infra., and Capitals | 0 | 0 | 0 | 428,624 | 0 | |
| Unassigned Standing | <u>159,663,964</u> | <u>159,868,964</u> | <u>0</u> | <u>164,868,964</u> | <u>0</u> | |
| Grand Total | <u><u>\$ 170,532,767</u></u> | <u><u>\$ 170,879,022</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 179,380,668</u></u> | <u><u>\$ 0</u></u> | |

Administration and Regulation

Other Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Management, Department of</u> | | | | | | |
| Management, Department of | | | | | | |
| Road Use Tax Salary Adjustment | \$ 1,635,317 | \$ 1,416,695 | \$ 0 | \$ 2,294,814 | \$ 0 | SF601 |
| Primary Road Salary Adjustment | 9,233,486 | 9,593,363 | 0 | 11,788,266 | 0 | SF601 |
| Total Management, Department of | \$ 10,868,803 | \$ 11,010,058 | \$ 0 | \$ 14,083,080 | \$ 0 | |
| Total Administration and Regulation | \$ 10,868,803 | \$ 11,010,058 | \$ 0 | \$ 14,083,080 | \$ 0 | |

Trans., Infra., and Capitals

Other Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|---|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Transportation, Department of</u> | | | | | | |
| Transportation, Department of | | | | | | |
| RUTF - Operations | \$ 0 | \$ 0 | \$ 0 | \$ 16,800 | \$ 0 | SF601 |
| RUTF-DAS Increase | 0 | 0 | 0 | 43,207 | 0 | SF601 |
| PRF-Operations | 0 | 0 | 0 | 103,200 | 0 | SF601 |
| PRF-DAS Increase | 0 | 0 | 0 | 265,417 | 0 | SF601 |
| Total Transportation, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 428,624 | \$ 0 | |
| Total Trans., Infra., and Capitals | \$ 0 | \$ 0 | \$ 0 | \$ 428,624 | \$ 0 | |

Unassigned Standing Other Fund

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|--|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Management, Department of</u> | | | | | | |
| Management, Department of Environment First Fund Increase | \$ 0 | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 0 | SF601 |
| Total Management, Department of | \$ 0 | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 0 | |
| <u>Revenue, Dept. of</u> | | | | | | |
| Revenue, Department of Homestead Prop. Tax Credit-PTCF | \$ 102,945,379 | \$ 102,945,379 | \$ 0 | \$ 102,658,781 | \$ 0 | SF601 |
| Ag. Land & Family Farm Tax Credit-PTCF | 34,610,183 | 34,610,183 | 0 | 34,610,183 | 0 | SF601 |
| Military Service Tax Credit-PTCF | 2,568,402 | 2,773,402 | 0 | 2,800,000 | 0 | SF601 |
| Elderly & Disabled Tax Credit-PTCF | 19,540,000 | 19,540,000 | 0 | 19,800,000 | 0 | SF601 |
| Total Revenue, Dept. of | \$ 159,663,964 | \$ 159,868,964 | \$ 0 | \$ 159,868,964 | \$ 0 | |
| Total Unassigned Standing | \$ 159,663,964 | \$ 159,868,964 | \$ 0 | \$ 164,868,964 | \$ 0 | |

Summary Data

FTE

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|------------------------------|---------------------------------|------------------------------------|---|--|--|------------------------------|
| Trans., Infra., and Capitals | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| Grand Total | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1.00</u> | <u>0.00</u> | |

Trans., Infra., and Capitals

FTE

| | Actual FY 2006 <u>(1)</u> | Estimated FY 2007 <u>(2)</u> | Supp-Senate Action FY 2007 <u>(3)</u> | Senate Action FY 2008 <u>(4)</u> | Senate Action FY 2009 <u>(5)</u> | Bill Number <u>(6)</u> |
|---|---------------------------------|------------------------------------|---|--|--|------------------------------|
| <u>Transportation, Department of</u> | | | | | | |
| Transportation, Department of PRF-Operations | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | SF601 |
| Total Transportation, Department of | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1.00</u> | <u>0.00</u> | |
| Total Trans., Infra., and Capitals | <u><u>0.00</u></u> | <u><u>0.00</u></u> | <u><u>0.00</u></u> | <u><u>1.00</u></u> | <u><u>0.00</u></u> | |